



	A	B	C
1		<b>SOURCE</b>	<b>COUNTING RULE</b>
2	<b>A. ADMINISTRATION</b>	<b>Title</b>	
3	<b>Budget Allotment</b>	<b>Title</b>	
4	Allotment	<b>Division Reported</b>	Use the latest Budget Change Document, total General Fund column, total of Program line. This pertains to funds for Program 25.
5	Surplus/Deficit	<b>Division Reported</b>	Use the latest Monthly Budget Plan, Net General Fund line. For example, if the reporting period is June 2006 the information from the May 2006 Monthly Budget Plan would be used to complete this section.
6	<b>Accounting</b>	<b>Title</b>	
7	Travel Expenditures	<b>Division Reported</b>	Enter the dollar amount of travel expenditures incurred for the reporting period.
8	<b>Personnel</b>	<b>Title</b>	
9	Budgeted Positions	<b>Division Reported</b>	Data is received the first week of the month for the previous month's data.
10	Filled Budgeted Positions	<b>Division Reported</b>	Data is received the first week of the month for the previous month's data.
11	920 Blanket	<b>Division Reported</b>	Data is received the first week of the month for the previous month's data. The staff in the 920 Blanket are included in the total number of staff for vacancy reporting purposes. 920 Blanket refers to those staff on Long Term Sick status.
12	918 Blanket	<b>Division Reported</b>	Data is received the first week of the month for the previous month's data. The staff in the 918 Blanket are included in the total number of staff for vacancy reporting purposes. 918 Blanket refers to those staff who are being paid when there is not an authorizing position.
13	902 Blanket	<b>Division Reported</b>	Display Purpose Only - (Not factored into formula). Data is received the first week of the month for the previous month's data. 902 Blanket refers to those staff who are being paid as temporary employees.
14	916 Blanket	<b>Division Reported</b>	Display Purpose Only - (Not factored into formula). Data is received the first week of the month for the previous month's data. 916 Blanket refers to retired annuitant staff.
15	Number of "Other" Type of Leave	<b>Division Reported</b>	Display Purpose Only - (Not factored into formula). Other off pay status employees in established positions. Examples include Long Term Sick employees still in their budgeted position numbers and employees out on Military Leave still in their budgeted position numbers, etc. This information will be reported by Personnel, Personnel Assignment or the Budget Analyst.
16	Vacancy Total	<b>Formula Driven Line</b>	Budgeted Positions - [minus] (Filled Budgeted Positions + [plus] 920 & 918 Blanket Positions) = Vacancy Total
17	Vacancy Rate %	<b>Formula Driven Line</b>	Enter the 'Total number of Vacancies divided by the 'total ' number of Budgeted Positions = Vacancy Rate Percentage
18	<b>Overtime</b>	<b>Title</b>	
19	Total Dollars	<b>Division Reported</b>	Enter the total dollars reported for overtime during the reporting period.
20	Total Hours	<b>Division Reported</b>	Enter the total hours reported for overtime during the reporting period.
21	Number of Staff Who Worked	<b>Division Reported</b>	Enter the total number of staff who worked overtime during the reporting period.
22	Average Hours Per Staff	<b>Formula Driven Line</b>	Enter the 'Total number of staff who worked overtime' divided by the 'total hours' = Average Hours Per Staff
23	<b>Training</b>	<b>Title</b>	
24	Allotment	<b>Division Reported</b>	Use the latest Budget Change Document for the current Fiscal Year's training allotment.
25	Training Requests Planned	<b>Division Reported</b>	Enter the number of staff enrolled to attend training. The data represents the total for the previous calendar month.
26	Total Training Hours Provided	<b>Division Reported</b>	Enter the total number of hours scheduled for training during the previous calendar month.
27	Training Requests Processed	<b>Division Reported</b>	This is the number of staff who actually attended and completed training during the previous calendar month.



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1		<b>SOURCE</b>	<b>COUNTING RULE</b>
28	Total Expenditures	<b>Division Reported</b>	Enter the dollar amount of training expenditures incurred for the reporting period for the previous month.
29	Training Balance	<b>Division Reported</b>	Enter the dollar amount currently available from allocated training funds. The data represents available funds after the previous calendar month's usage.
30	<b>Sick Leave</b>	<b>Title</b>	
31	Total Hours	<b>Division Reported</b>	Enter the total hours reported for Sick Leave during the reporting period.
32	Average Hours per Staff	<b>Formula Driven Line</b>	Formula: "Total Number Hours" ÷ "Total of All Personnel in Filled Positions" = Average Hours per Staff
33	<b>In-Lieu of Sick Leave</b>	<b>Title</b>	
34	Total Hours	<b>Division Reported</b>	Enter the total hours reported for In-Lieu of Sick Leave during the reporting period.
35	Average Hours per Staff	<b>Formula Driven Line</b>	Formula: "Total Number Hours" ÷ "Total of All Personnel in Filled Positions" = Average Hours per Staff
36	<b>Workers' Compensation</b>	<b>Title</b>	
37	Total Number of Staff Off Work due to Accepted and Pending Claims.	<b>Division Reported</b>	Enter the number of staff off work due to an approved or pending workers' compensation claim. Enter the data as a point-in-time number as of the last working day of each reporting period.
38	Pending Claims	<b>Division Reported</b>	Enter the number of work related compensation claims that are pending during the reporting period. Enter the data as a point-in-time number as of the last working day of each reporting period.
39	New Claims	<b>Division Reported</b>	Enter the number of work related compensation claims that were initiated during the reporting period. Enter the data as a point-in-time number as of the last working day of each reporting period.
40	Closed Claims	<b>Division Reported</b>	Enter the number of work related compensation claims that were closed during the reporting period. Enter the data as a point-in-time number as of the last working day of each reporting period.
41	<b>NDI</b>	<b>Title</b>	
42	Total Number of Staff Off Work due to Non-Work Related Illness/Injuries.	<b>Division Reported</b>	Enter the number of staff off work due to a non-work related illness or injury. This includes rejected workers' compensation claims. Enter the data as a point-in-time as of the last working day of each reporting period.
43	<b>FMLA</b>	<b>Title</b>	
44	Total Number of Staff Off Work due to Non-Work Related Illness/Injuries.	<b>Division Reported</b>	Enter the number of staff off work due to a non-work related illness or injury. This includes rejected workers' compensation claims. Enter the data as a point-in-time as of the last working day of each reporting period.
45	<b>Employee Grievances and Staff Complaints</b>	<b>Title</b>	
46	Total	<b>Formula Driven Line</b>	Formula: Sum of: "Health & Safety" + "Conditions of Work" + "E.E.O." = Total Employee Grievances and Staff Complaints
47	Health & Safety	<b>Division Reported</b>	This is the total number of formal health and safety grievances and staff complaints that were filed during the preceding calendar month. The source of this data is through a Grievance Log and/or an Officer/Analyst/Representative in the institution's Labor Relations Office.
48	Conditions of Work	<b>Division Reported</b>	This is the total number of formal conditions of work and staff complaints that were filed during the preceding calendar month. The source of this data is through a Grievance Log and/or an Officer/Analyst/Representative in the institution's Labor Relations Office.
49	E.E.O	<b>Division Reported</b>	This is the total number of EEO complaints that were filed during the preceding calendar month. The source of this data is through an EEO Log and/or the institutional EEO Coordinator/Representative.
50	<b>Staff Investigations</b>	<b>Title</b>	<b>This section excludes Medical Staff investigations.</b>
51	Total Central Intake Requests	<b>Division Reported</b>	Enter the number of Central Intake Requests submitted during the reporting period.
52	Central Intake Requests Accepted	<b>Division Reported</b>	Enter the number of Central Intake Requests accepted during the reporting period.



# DJJ Operations Counting Rules

1/6/2010

	A	B	C
1		<b>SOURCE</b>	<b>COUNTING RULE</b>
53	Central Intake Requests Rejected	<b>Division Reported</b>	Enter the number of Central Intake Requests rejected and returned during the reporting period. This is a point in time count as of the last day of the reporting period.
54	Central Intake Requests Approved for Direct Action	<b>Division Reported</b>	Enter the number of Central Intake Requests approved for Direct Action during the reporting period. This is a point in time count as of the last day of the reporting period.
55	Total Direct Action Requests Submitted	<b>Division Reported</b>	Enter the number of Direct Action Requests submitted during the reporting period. This is a point in time count as of the last day of the reporting period.
56	Total Direct Action Requests Accepted	<b>Division Reported</b>	Enter the number of Direct Action Requests accepted during the reporting period. This is a point in time count as of the last day of the reporting period.
57	Total Direct Action Requests Rejected	<b>Division Reported</b>	Enter the number of Direct Action Requests rejected and returned during the reporting period. This is a point in time count as of the last day of the reporting period.
58	Number of Open Investigations	<b>Division Reported</b>	Enter the total number of open investigations during the reporting period. This is a point-in-time count as of the last day of the reporting period.
59	Number of Closed Investigations	<b>Division Reported</b>	Enter the total number of investigations closed during the reporting period. This is a point-in-time count as of the last day of the reporting period.
60	Investigations Exceeding 180 Calendar Days	<b>Division Reported</b>	Enter the total number of investigations that have exceeded 180 calendar days.
61	Investigations Exceeding the Statute of Limitations	<b>Division Reported</b>	Enter the total number of investigation that have exceeded the statute of limitations.
62	<b>Adverse Actions</b>	<b>Title</b>	
63	Total	<b>Division Reported</b>	Enter the total number of adverse actions initiated during the reporting period.
64	Dismissals	<b>Division Reported</b>	Enter the total number of dismissals issued during the reporting period.
65	Rejection on Probation	<b>Division Reported</b>	Please provide the number of staff rejections on probation during the reported period.
66	<b>B. DIVISION SPECIFIC-</b>	<b>Title</b>	
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